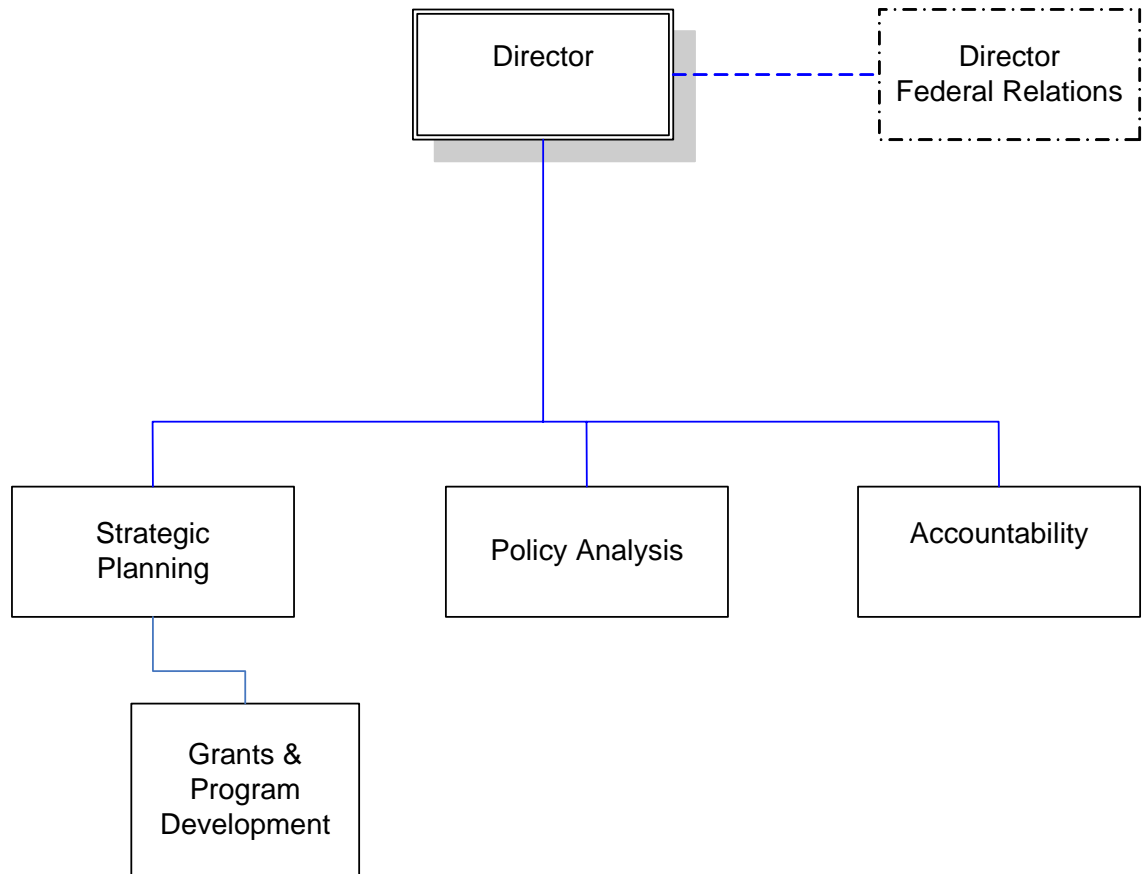




Policy & Strategic Planning



POLICY & STRATEGIC PLANNING

Department Mission

To support the effective use of resources by researching issues and presenting information that assists policy makers' decision making; providing a process for developing, articulating and communicating strategic directions for Louisville Metro; researching, identifying and coordinating Metro grant activities; and developing and operating systems designed to reinforce accountability for program and project performance.

Programs and Services

Policy Analysis, Strategic Planning and Accountability

- Provides support and technical assistance to the Mayor, Deputy Mayors, and Cabinet Secretaries, their Cabinets and agencies in the development of goals and priorities, performance measurement data, monitoring systems and reports.
- Provides research and analysis on local government services and programs, and monitors progress of agency goals and special projects or reports.

Grants Coordination and Development

- Providing grants development support services to Louisville Metro agencies.
- Identifying and monitoring federal, state, regional, local foundation grant opportunities for the priorities identified by the Mayor's Office and/or identified as an "unfunded need" in the Louisville Metro annual budget process.
- Providing grants technical assistance services such as: grants writing; grant proposal quality review; and special project funding availability analyses.
- Administering the External Agency Funding process, which provides Louisville Metro funds to qualifying non-profit agencies.

POLICY & STRATEGIC PLANNING

Goals & Indicators

Strategic Planning

- Assisting the Mayor's Office and agencies with planning and coordinating the implementation of policy initiatives that support their identified priorities.
- Assisting agencies with planning and coordinating their strategic plans.

Indicators

- Number and quality of implemented department strategic plans.
- Number of departments seeking technical assistance with strategic plan.

Grants Coordination and Development

- Providing for grants development support services to Metro Louisville Government.
- Identifying and monitoring federal, state, regional, local foundation grant opportunities for the priorities identified by the Mayor's Office and/or identified as an "unfunded need" in the Metro Louisville annual budget process.
- Providing grants technical assistance services such as: grant writing; grant proposal quality review; and special project funding availability analyses.

Indicators

- Number of grants funded that support Mayor's Strategic Plan.
- Increase in percentage of Agencies seeking technical support.
- Established relationships with outside funding sources.
- Publish publications that identify and document grant opportunities and activity.

Research and Policy Coordination

- Serving as a primary source of information regarding emerging trends, policy issues and their potential impact on Metro Louisville.
- Conducting research and collecting factual data on both Metro Louisville and other major cities across the United States to track and compare Metro Louisville's performance against those of our regional and national competitors.

Indicators

- Number of projects researched.
- Number of requests for projects.

Policy & Strategic Planning**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	523,700	646,600	646,600	671,600	1,151,600
Agency Receipts	6,900	32,000	32,000	7,000	7,000
Total Revenue:	530,600	678,600	678,600	678,600	1,158,600
Personal Services	451,800	614,700	614,700	594,500	594,500
Contractual Services	69,500	44,100	43,500	50,500	50,500
Supplies	4,600	2,800	2,800	2,900	2,900
Equipment/Capital Outlay	1,900	3,600	4,200	4,200	4,200
Interdepartment Charges	3,000	13,400	13,400	26,500	26,500
Restricted & Other Proj Exp	0	0	0	0	480,000
Total Expenditure:	530,800	678,600	678,600	678,600	1,158,600
Expenditures By Activity					
Policy & Strategic Planning	530,800	678,600	678,600	678,600	678,600
Community Fund	0	0	0	0	30,000
External Capital Grant Fund	0	0	0	0	450,000
Total Expenditure:	530,513	678,600	678,600	678,600	1,158,600

Community Fund**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	0	0	0	0	30,000
Total Revenue:	0	0	0	0	30,000
Restricted & Other Proj Exp	0	0	0	0	30,000
Total Expenditure:	0	0	0	0	30,000
Expenditures By Activity					
Community Fund	0	0	0	0	30,000
Total Expenditure:	0	0	0	0	30,000

**External Capital Grant
Fund**
Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	0	0	0	0	450,000
Total Revenue:	0	0	0	0	450,000
Restricted & Other Proj Exp	0	0	0	0	450,000
Total Expenditure:	0	0	0	0	450,000
Expenditures By Activity					
External Capital Grant Fund	0	0	0	0	450,000
Total Expenditure:	0	0	0	0	450,000

Policy & Strategic Planning	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	8	8
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	9	9
<i>Policy & Strategic Planning</i>		
Full-Time	8	8
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	9	9
Title		
Special Assistant	2	2
Org Performance Admin	1	1
Director	2	2
Grants Coordinator	2	2
Administrative Asst	1	1
Training Coordinator	1	1